

Kyrene Elementary District

070428

Maricopa

| | Salaries | Employee Benefits | Purchased Services | Supplies | Other | Totals |
|--|---------------------|--------------------|--------------------|--------------------|-----------------|---------------------|
| Regular Education | | | | | | |
| Classroom Instruction | \$31,288,680 | \$5,356,999 | \$318,998 | \$690,660 | \$2,251 | \$37,657,588 |
| Support Services | | | | | | |
| Students | \$1,174,812 | \$219,181 | \$315,356 | \$32,661 | \$85 | \$1,742,095 |
| Instructional Staff | \$2,142,741 | \$275,983 | \$139,875 | \$79,995 | \$18,198 | \$2,656,792 |
| General Administration | \$462,674 | \$64,017 | \$253,772 | \$8,576 | \$7,833 | \$796,872 |
| School Administration | \$4,645,793 | \$812,966 | \$25,597 | \$29 | \$35 | \$5,484,420 |
| Business and Central | \$2,017,703 | \$379,907 | \$334,844 | \$72,406 | \$7,016 | \$2,811,876 |
| Operation Maintenance of Plant Services | \$4,010,219 | \$848,965 | \$1,966,363 | \$3,192,585 | \$0 | \$10,018,132 |
| Other Support Services | \$0 | \$2,000 | \$0 | \$285 | \$0 | \$2,285 |
| Operation of NonInstructional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School-Sponsored Cocurricular Activities | \$29,875 | \$3,237 | \$0 | \$0 | \$950 | \$34,062 |
| School-Sponsored Athletics | \$233,110 | \$24,486 | \$23,396 | \$5,934 | \$5,777 | \$292,703 |
| Other Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Regular Education Subsection Total | \$46,005,607 | \$7,987,741 | \$3,378,201 | \$4,083,131 | \$42,145 | \$61,496,825 |
| Special Education | | | | | | |
| Classroom Instruction | \$4,649,443 | \$1,041,078 | \$116,049 | \$35,707 | \$0 | \$5,842,277 |
| Support Services | | | | | | |
| Students | \$1,879,431 | \$236,937 | \$97,323 | \$10,274 | \$0 | \$2,223,965 |
| Instructional Staff | \$317,768 | \$48,456 | \$14,531 | \$1,751 | \$0 | \$382,506 |
| General Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Business and Central | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operation Maintenance of Plant Services | \$0 | \$0 | \$3,334 | \$0 | \$0 | \$3,334 |
| Other Support Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operation of NonInstructional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Education Subsection Total | \$6,846,642 | \$1,326,471 | \$231,237 | \$47,732 | \$0 | \$8,452,082 |
| Special Education Disability Title 8 P.L. 103-382 Add-On | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pupil Transportation | \$1,860,127 | \$460,013 | \$128,857 | \$231,781 | \$1,843 | \$2,682,621 |
| Desegregation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special K-3 Program Override | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Dropout Prevention Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Joint Vocational & Technical Center | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Maintenance & Operations Expenditures | \$54,712,376 | \$9,774,225 | \$3,738,295 | \$4,362,644 | \$43,988 | \$72,631,528 |

Taken from FY 1998-1999 Annual Financial Report